

# Fayette County Capital Planning



Scott Raines, Director of School Planning and Construction

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*“Investing in West Virginia’s Future”*

# Discussion Items for Today

- ❖ Role of the FCCPC
- ❖ Preliminary Goals & Objections
- ❖ Review of Countywide Data
- ❖ Committee Assignments
- ❖ Curriculum & Instruction
- ❖ What's Next?



# Role of the FCCPC

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- ❖ Representative Committee for Each School
- ❖ Reviewing Countywide Data
- ❖ Relaying Information to Each Area of the County
- ❖ Reporting Area Meeting Comments Back to the FCCPC
- ❖ Participating in Prioritizing Academic & Capital Improvements
- ❖ Helping Create a Plan that Moves the County Forward

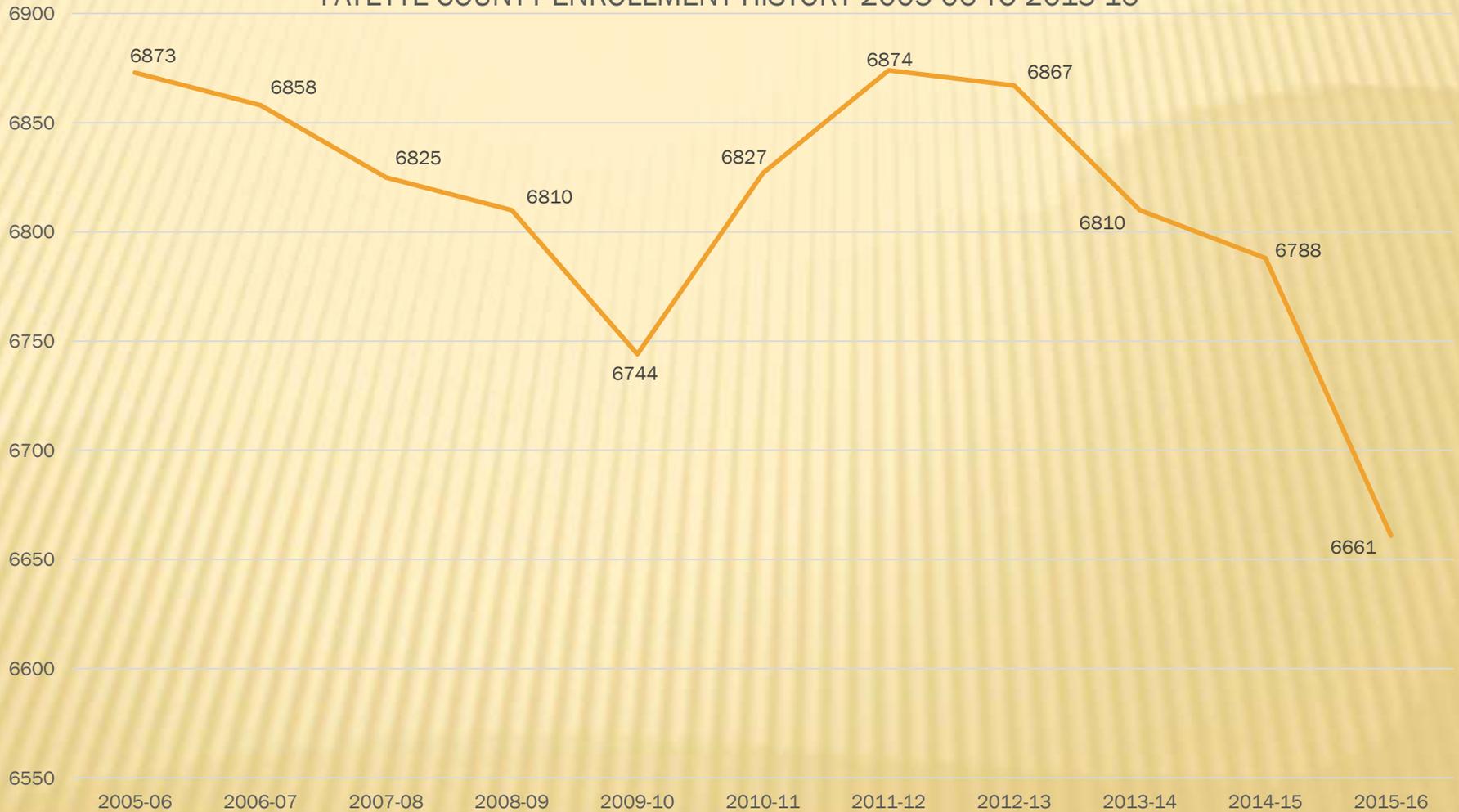
# Review of Countywide Data

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- ❖ Historic Enrollments
- ❖ Building Capacities
- ❖ Economies of Scale
- ❖ Building Evaluations/SBA Participation Limits
- ❖ Budgeting Limits

# Fayette County Historical Data

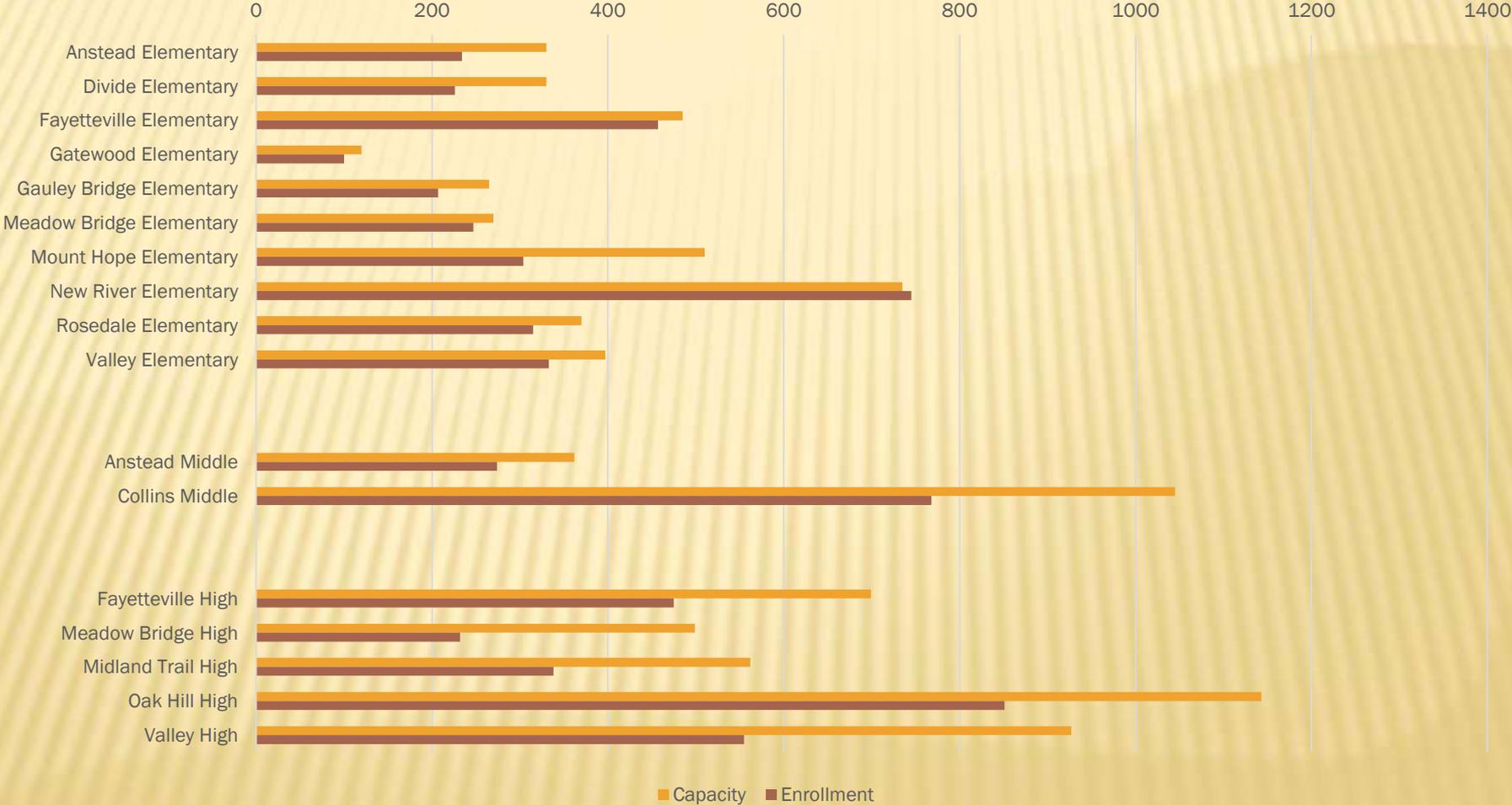
FAYETTE COUNTY ENROLLMENT HISTORY 2005-06 TO 2015-16



**\*Decline from 1995 to 2015 is 1,905 Students or 22%**

# Fayette County Historical Data

## Fayette County Building Utilization 2015-2016



# Fayette County Historical Data

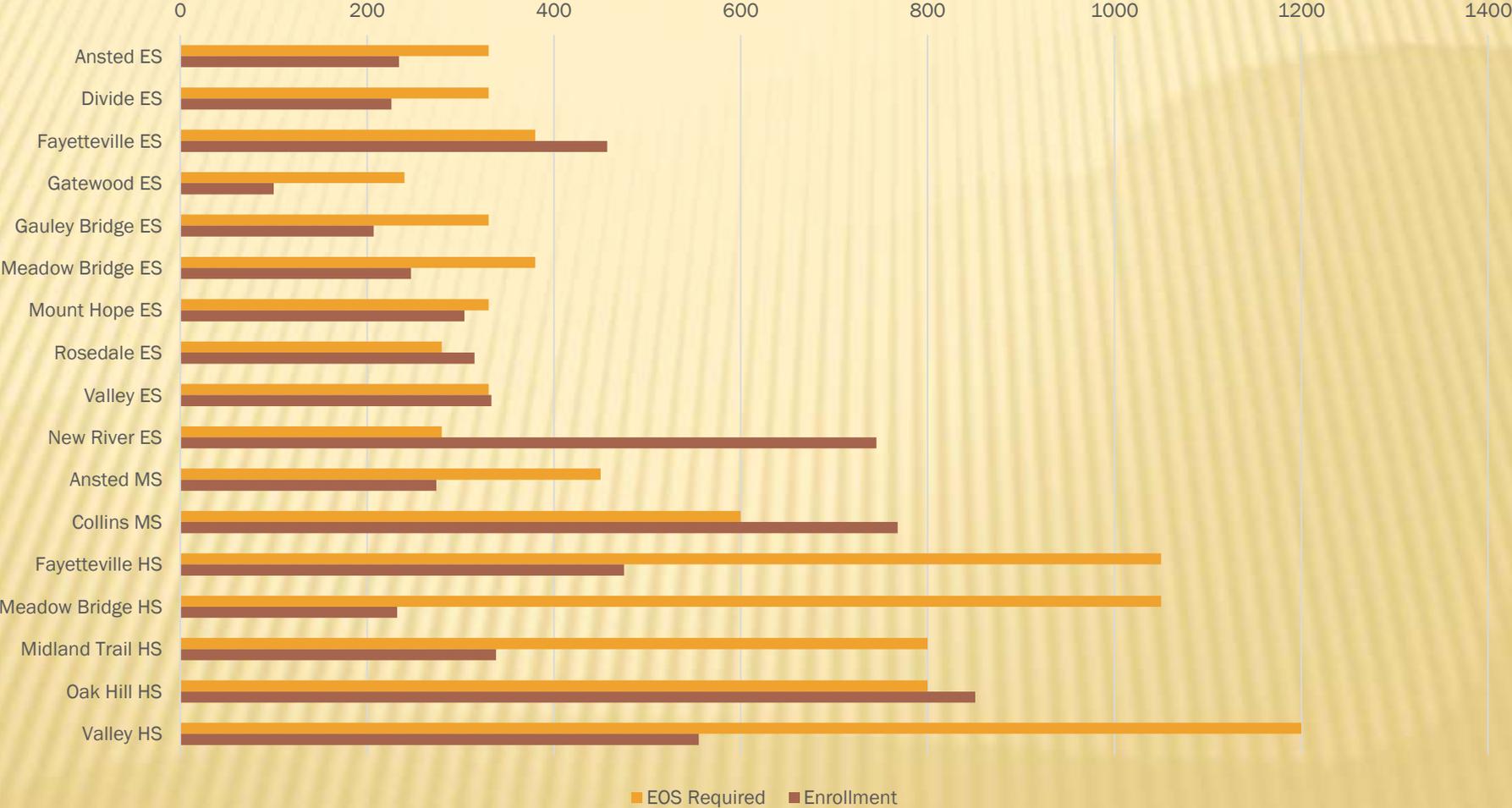
## Summary of Building Utilizations

Anstead Elementary	71%
Divide Elementary	68%
Fayetteville Elementary	94%
Gatewood Elementary	83%
Gauley Bridge Elementary	78%
Meadow Bridge Elementary	91%
Mount Hope Elementary	60%
New River Elementary	101%
Rosedale Elementary	85%
Valley Elementary	84%
Elementary Schools Total	74%
Anstead Middle	76%
Collins Middle	73%
Fayetteville High	68%
Meadow Bridge High	46%
Midland Trail High	60%
Oak Hill High	74%
Valley High	60%

\* Most effective utilization is 85%

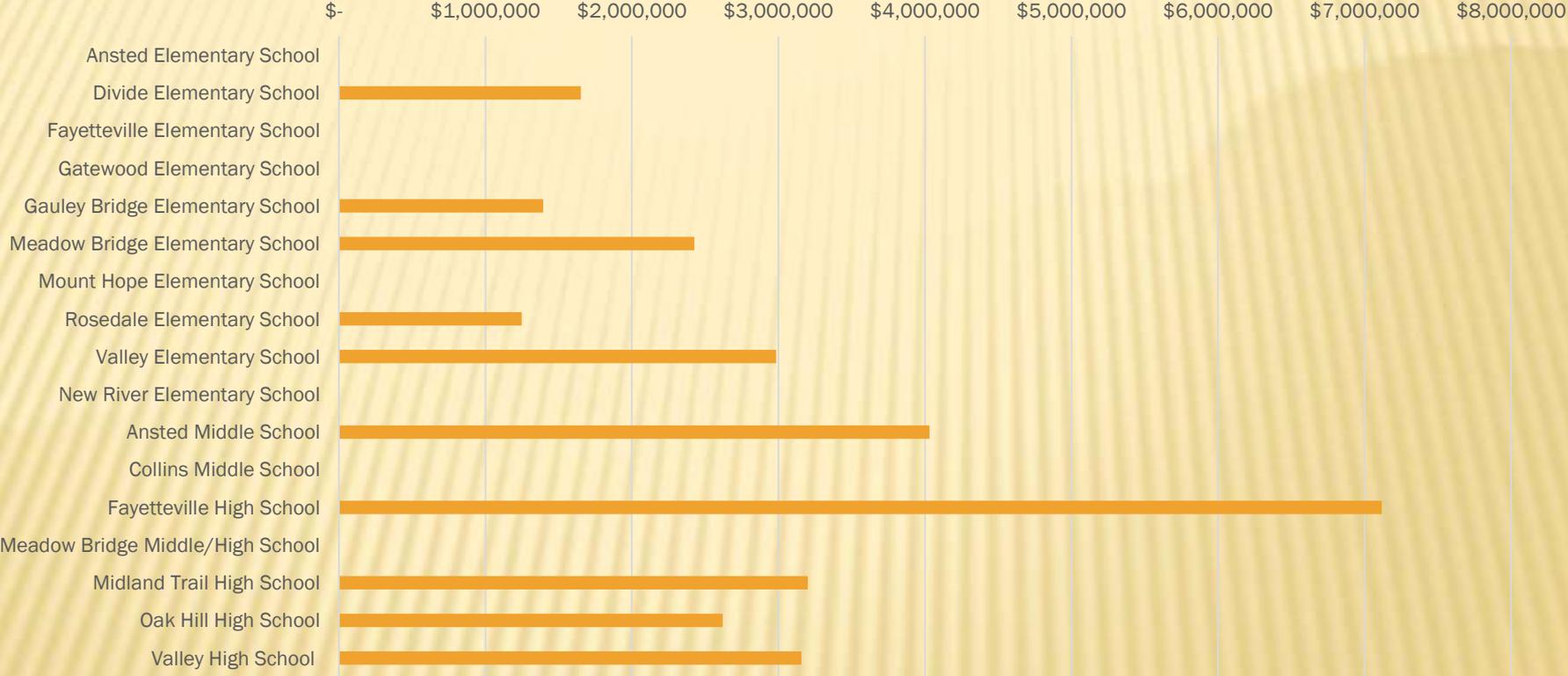
# Fayette County Historical Data

Economies of Scale Comparison



# Existing Facility Evaluations

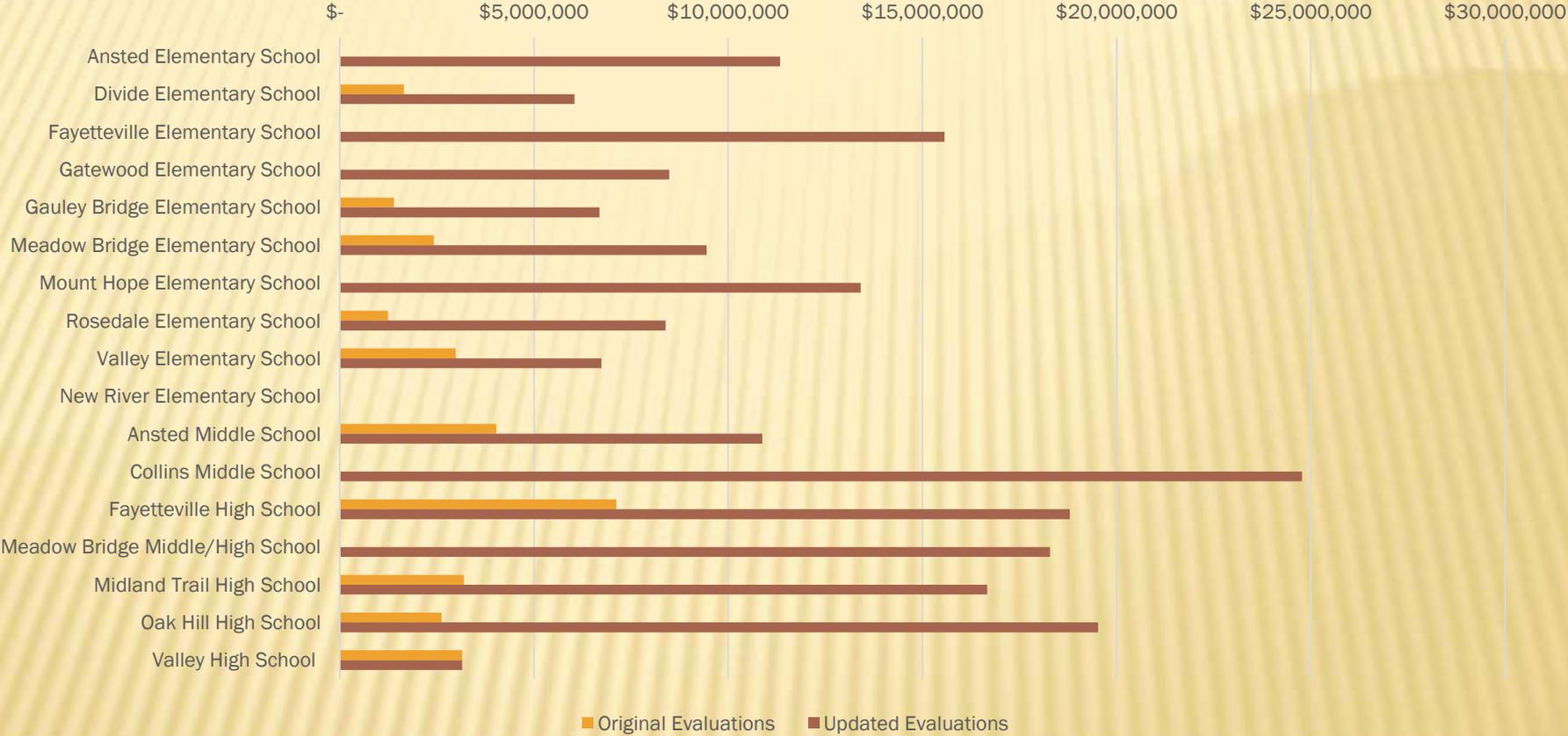
Original 2010-2020 CEFEP Evaluations



**\$29,827,412 Total Need Identified**

# Existing Facility Evaluations

## Revised Facilities Evaluations



**\$198,185,145 Total Need Identified**

# Existing Facility Evaluations

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- ❖ Renovation cost allowance is based on percentage of replacement cost and age of building.
  - ❖ 40 years or more                      60%
  - ❖ 25-39 years                                50%
  - ❖ 16-24 years                                40%
  - ❖ 0-15 years                                 10%
  
- ❖ For Renovations *and* Addition:
  - ❖ Combined square footage cost allowance cannot exceed 65% of the cost of a replacement building.

# Existing Facility Evaluations

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❖ For Example:

New Elementary School- 2014

330 Students

\* 128 SqFt per Student

= 42,240 SqFt

@ \$256 per SqFt

=\$10,813,440

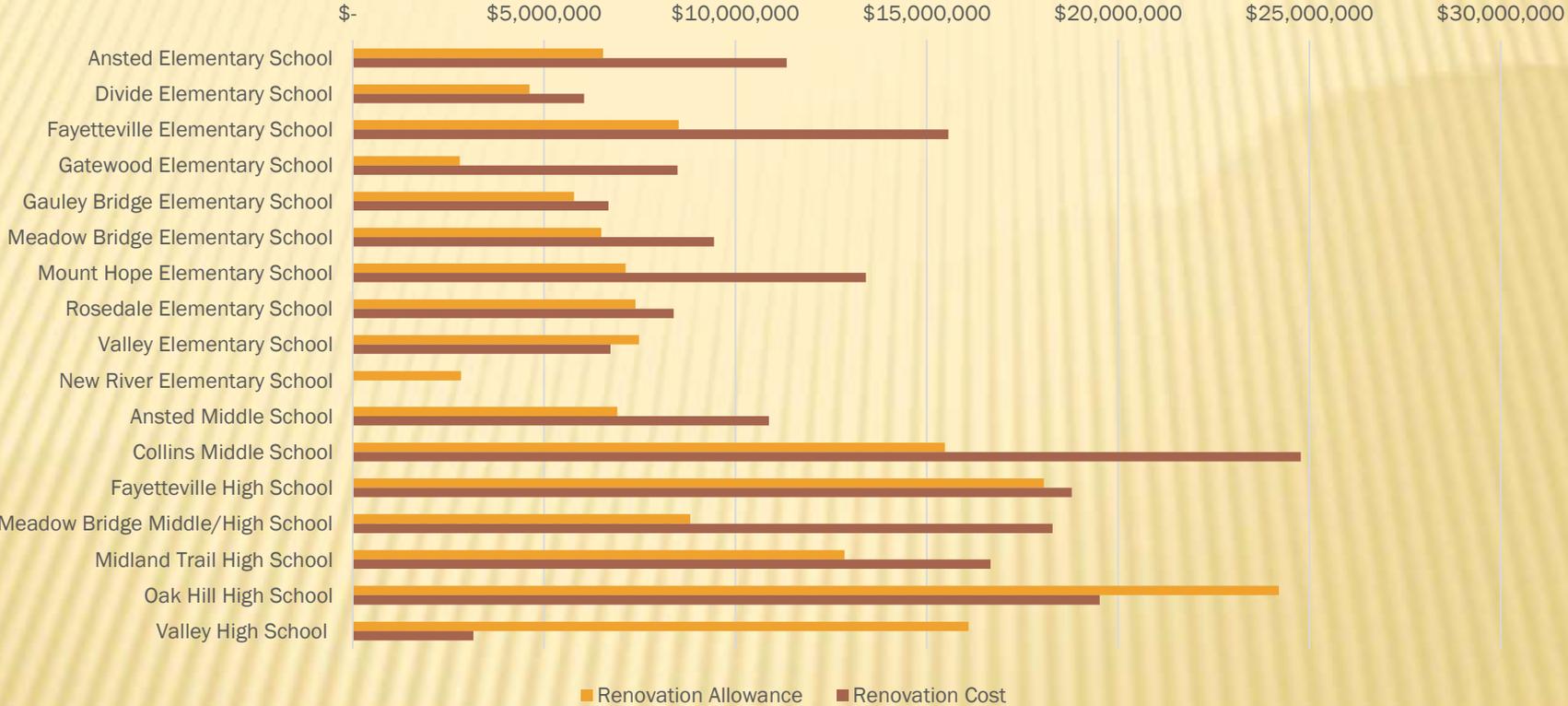
Projected Cost of New School: **\$10,813,440**

**SBA Eligibility of 65%**

$\$10,813,440 \times 65\% =$ **\$7,028,736**

# Existing Facility Evaluations

Renovation Costs and SBA Allowances



\$198,185,145 Total Need Identified

\$162,002,837 Allowable SBA Funding

# Existing Facilities Evaluation

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What does this all mean?

- ❖ \$198,185,145 To Keep All Buildings Open
- ❖ SBA Can Only Provide \$162,002,837
- ❖ \$36,182,309 Additional Would Be Needed

# Existing Curriculum and Instruction

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**Elementary:** ELA, Math, Science, Social Studies, PE/Health, Art and Music and Limited Opportunities for Technology Integration.

**Secondary:** CORE Curriculum, Minimal Honors, AP and College Courses, Limited Career Exploration Opportunity at the Middle Level, Limited Opportunities for the Arts and Lab Based Sciences.

# Desired Curriculum and Instruction

- ❖ Full Time Technology Integration Specialist at each school in a learning studio environment
- ❖ Offer multiple options for secondary students to participate in high quality CTE, honors, AP and college level courses as well as career exploration opportunities at the middle level
- ❖ Auditorium spaces for STEAM projects and parent/community involvement opportunities
- ❖ Separate spaces for PE, cafeteria, music, art, technology, media center, library, auditorium, counseling and SPL
- ❖ Promote student health through community-based wellness centers at all schools

# Supporting Desired Curriculum and Instruction

Provide outdoor instructional spaces for instruction, collaborative activities, and exploration:

- ❖ Amphitheater
- ❖ Outdoor teaching/learning areas,
- ❖ Green houses/gardens



# Supporting Desired Curriculum and Instruction



Flexible floor plans to enable reconfiguration of grade levels into mini-academies and provide opportunities for cross-grade/content collaboration for PBL and STEM/STEAM activities.

# Supporting Desired Curriculum and Instruction

Redesign classroom learning spaces to encourage innovative teaching and learning styles through flexible open spaces, co-teaching studios, project studios and collaboration spaces.

Project areas outside classrooms are recommended to provide additional individual/small group instructional space to support personalized learning.

Enhance Natural Lighting



Sherwood Elementary, Springfield, Missouri

# Supporting Desired Curriculum and Instruction

Create larger spaces for hands on exploration in STEM/STEAM and technology integration.



# Deficiencies in Curriculum & Instruction

- ❖ Since 1991 Fayette County Has Spent \$65.8 Million on Additional Staffing Over State Aide Formula
  - ❖ Average \$2.6 Million per Year of Additional Local Funding
- ❖ 2011-2012 School Year FCBOE Spent \$4.2 Million for Additional Staffing
- ❖ Budget Would Not Sustain this Additional Staffing
- ❖ 2016-2017 School Year FCBOE will Spend Approx. \$1.4 Million for Additional Staffing
- ❖ Fewer Teachers Resulted in Fewer Course Offerings

# Summary:

## The Issues to Address

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- ❖ Curricular Improvement
- ❖ Student Health and Safety
- ❖ Deplorable Facility Conditions
- ❖ Declining Enrollment
- ❖ Poor Building Utilization
- ❖ Funding Limitations of Local and SBA

# Preliminary Goals & Objectives

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## ❖ Suggested Goals to Consider

- ❖ Address Codes and Standards and Health and Safety Issues
- ❖ Establish Desired Educational Delivery Model
- ❖ Establish Operating Budget that Supports Curriculum Model
- ❖ Create Realistic Annual Operation and Maintenance Budget
- ❖ Establish Long Range Capital Improvement Financing Plan
- ❖ Consider Energy Usage and Energy Efficiencies for Facilities
- ❖ Establish Desirable Maximum Travel Times for Students
- ❖ Create Criteria for Taking Facilities Offline
- ❖ Establish Minimum and Maximum School Population Sizes
- ❖ Establish the Number of Facilities and Staff the Operating Budget can Support
- ❖ Assume Minimum Local Funding Support to Implement the Plan
- ❖ Consider that State Funding is Limited to Help Support the Plan

# Committee Assignments

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- ❖ Discuss Facility Evaluations
- ❖ Discuss Academic Improvements
- ❖ Prioritize Capital Improvement Program
- ❖ Help Create a Pathway to Address Goals

# What's Next?

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- ❖ Meet with Individual School Communities
  - ❖ Dates and Times TBD
- ❖ Agree on Problems & Work on Solutions Together